

OFFICE OF THE GOVERNOR

MIKE KEHOE

FISCAL YEAR 2027 BUDGET REQUEST

Includes Governor's Recommendations

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State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,524,255	48,482	206,747	3,779,484
EE	500,656	0	0	500,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,024,911	48,482	206,747	4,280,140

FTE	30.75	0.00	1.75	32.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1148:Department of Mental Health Federal Fund

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	3,024,255	48,482	206,747	3,279,484
EE	500,656	0	0	500,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,524,911	48,482	206,747	3,780,140

FTE	30.75	0.00	1.75	32.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1148:Department of Mental Health Federal Fund

Other Funds: Various Funds

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Governor

Budget Unit 870001B

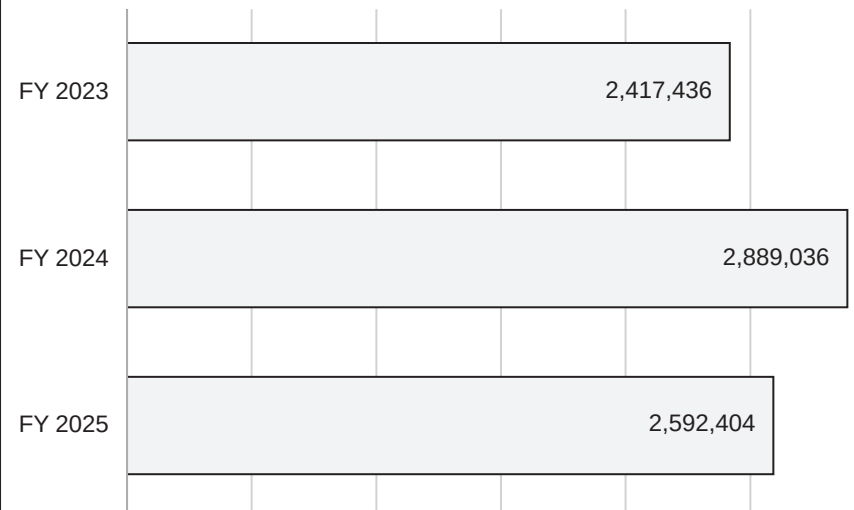
CORE - Governor's Office Operating

Bill Section 12.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,156,315	3,280,681	3,369,671	4,448,512
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,156,315	3,280,681	3,369,671	4,448,512
Actual Expenditures (all Fund	2,417,436	2,889,036	2,592,404	1,150,087
Unexpended (All Funds)	738,879	391,645	777,267	3,298,425
Unexpended by Fund:				
General Revenue	424,017	146,779	524,565	3,043,196
Federal	61,331	46,514	48,002	48,482
Other	253,531	198,352	204,700	206,747

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Governor	Budget Unit 870001B
CORE - Governor's Office Operating	Bill Section 12.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	35.50	3,692,627	48,482	206,747	3,947,856	
	EE	0.00	500,656	0	0	500,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	35.50	4,193,283	48,482	206,747	4,448,512	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	35.50	3,692,627	48,482	206,747	3,947,856	
	EE	0.00	500,656	0	0	500,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	35.50	4,193,283	48,482	206,747	4,448,512	
Department Request Adjustments							

CORE DECISION ITEM									
Governor			Budget Unit 870001B						
CORE - Governor's Office Operating			Bill Section 12.005						
			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.87B.001	15600	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Core Reallocation	CRA.87B.003	15600	PS	0.00	(168,372)	0	0	(168,372)	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15132	PS	(0.83)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15134	PS	(0.04)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15136	PS	(0.25)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15137	PS	0.00	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15139	PS	(0.46)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15140	PS	(1.08)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15142	PS	(0.16)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15145	PS	(0.08)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15147	PS	(0.10)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.004	15132	PS	0.00	0	0	0	0	Job class update

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.87B.004	15134	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15136	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15137	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15139	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15140	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15142	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15143	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15145	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15147	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15149	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15153	PS	0.00	0	0	0	0	Job class update
Net Department Request Adjustments				(3.00)	(168,372)	0	0	(168,372)	
Department Request Core									
			PS	32.50	3,524,255	48,482	206,747	3,779,484	
			EE	0.00	500,656	0	0	500,656	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				32.50	4,024,911	48,482	206,747	4,280,140	
Governor Recommended Changes									
Core Reduction	CRD.GV.156	15600	PS	0.00	(500,000)	0	0	(500,000)	Core reduction of personal services funding.

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

Net Governor Recommended Changes	0.00	(500,000)	0	0	(500,000)
Governor's Recommended Core					
PS	32.50	3,024,255	48,482	206,747	3,279,484
EE	0.00	500,656	0	0	500,656
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	32.50	3,524,911	48,482	206,747	3,780,140

CORE DECISION ITEM

Governor **Budget Unit 870001B**

CORE - Governor's Office Operating **Bill Section 12.005**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	121,614	0.00	0	0.00	1,810	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,869,907	35.50	2,146,918	25.10	3,947,856	35.50	1,016,845	10.99	3,779,484	32.50	3,279,484	32.50
Planned Hourly Wages	0	0.00	4,131	0.13	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,869,907	35.50	2,272,662	25.23	3,947,856	35.50	1,018,655	10.99	3,779,484	32.50	3,279,484	32.50
In State Travel	89,009	0.00	118,207	0.00	89,901	0.00	34,663	0.00	89,901	0.00	89,901	0.00
Out of State Travel	9,172	0.00	2,623	0.00	9,172	0.00	31,727	0.00	9,172	0.00	9,172	0.00
Supplies	41,448	0.00	62,207	0.00	41,448	0.00	15,200	0.00	41,448	0.00	41,448	0.00
Professional Development	2,829	0.00	17,389	0.00	2,829	0.00	875	0.00	2,829	0.00	2,829	0.00
Communications Services and Supplies	65,107	0.00	26,691	0.00	65,107	0.00	11,340	0.00	65,107	0.00	65,107	0.00
Professional Services	245,569	0.00	38,869	0.00	245,569	0.00	3,166	0.00	245,569	0.00	245,569	0.00
Maintenance and Repair Services	277	0.00	17,400	0.00	277	0.00	29,485	0.00	277	0.00	277	0.00
Office Equipment Expenses	6,453	0.00	1,194	0.00	6,453	0.00	1,648	0.00	6,453	0.00	6,453	0.00
Other Equipment	30,049	0.00	24,179	0.00	30,049	0.00	0	0.00	30,049	0.00	30,049	0.00
Equipment Lease Payments	1,050	0.00	1,225	0.00	1,050	0.00	0	0.00	1,050	0.00	1,050	0.00
Miscellaneous Expenses	8,801	0.00	9,757	0.00	8,801	0.00	3,328	0.00	8,801	0.00	8,801	0.00
Total EE	499,764	0.00	319,742	0.00	500,656	0.00	131,432	0.00	500,656	0.00	500,656	0.00
Grand Total	3,369,671	35.50	2,592,404	25.23	4,448,512	35.50	1,150,087	10.99	4,280,140	32.50	3,780,140	32.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 870001B BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2026. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

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Governor

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BUI Section 32008

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	287,880	0	0	287,880
EE	70,199	0	0	70,199
PSD	129,000	0	0	129,000
TRF	0	0	0	0
Total	4, 7971	0	0	4, 7971

FTE	800	000	000	800
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Est6FrU Me	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	287,880	0	0	287,880
EE	70,199	0	0	70,199
PSD	129,000	0	0	129,000
TRF	0	0	0	0
Total	4, 7971	0	0	4, 7971

FTE	800	000	000	800
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Est6FrU Me	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

26. ORE DES. R PT OC

The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

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N/A

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Governor

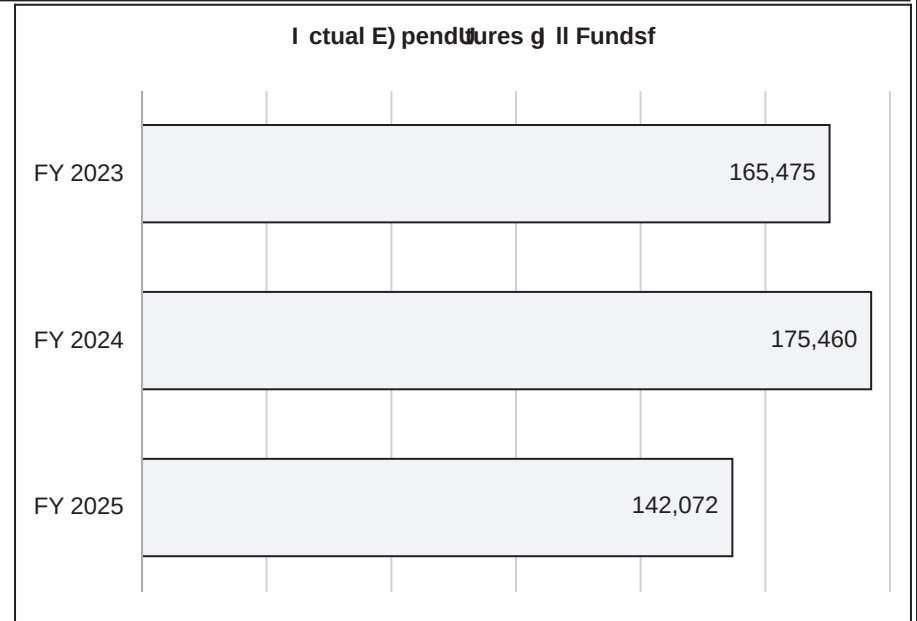
BudMet Anl, 70002B

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BUI Section 32008

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	FY 202i	FY 2024	FY 2028	FY 202/ urrent Yr6 as o(33H 0128
	I ctual	I ctual	I ctual	
Appropriations (All Funds)	303,119	312,160	315,775	318,707
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	303,119	312,160	315,775	318,707
Actual Expenditures (all Fund	165,475	175,460	142,072	65,925
Unexpended (All Funds)	137,644	136,700	173,703	252,782
Unexpended by Fund:				
General Revenue	137,644	136,700	173,703	252,782
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Governor
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Bll Section 32008

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	BudMet lass	FTE	GR	FED	OTxER	TOTI N	E) planatlon
TI FP I (ter VETOES							
	PS	2.00	119,508	0	0	119,508	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	Total	200	i 3, 907	0	0	i 3, 907	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 BeMlnuM. ore							
	PS	2.00	119,508	0	0	119,508	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	Total	200	i 3, 907	0	0	i 3, 907	
Department Request I djustments							

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Governor **BudMet Anl, 70002B**

. ORE -5 anslon OperatME) penses **BUI Section 32008**

			BudMet lass	FTE	GR	FED	OTxER	TOTI N	E) planatlon
Core Reallocation	CRA.87B.003	15599	PS	3.00	168,372	0	0	168,372	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Cet Department Request I djustments				i 00	3/ , 9 72	0	0	3/ , 9 72	
Department Request . ore									
			PS	5.00	287,880	0	0	287,880	
			EE	0.00	70,199	0	0	70,199	
			PD	0.00	129,000	0	0	129,000	
			TRF	0.00	0	0	0	0	
			Total	800	4, 7971	0	0	4, 7971	
Governor's Recommended . ore									
			PS	5.00	287,880	0	0	287,880	
			EE	0.00	70,199	0	0	70,199	
			PD	0.00	129,000	0	0	129,000	
			TRF	0.00	0	0	0	0	
			Total	800	4, 7971	0	0	4, 7971	

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Governor

BudMet Anl, 70002B

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BUI Section 32008

Summary o(the . ore by E) pendure Types

I ccount	FY28 BudMet		FY28 I ctual		FY2/ BudMet		FY2/ I ctual as o(33H 0128		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	116,576	2.00	74,058	1.74	119,508	2.00	36,124	0.83	287,880	5.00	287,880	5.00
Total PS	33/ 987/	2000	74908,	3674	331980,	2000	i / 9824	06 i	2, 79 , 0	8000	2, 79 , 0	8000
In State Travel	25	0.00	0	0.00	25	0.00	2,101	0.00	25	0.00	25	0.00
Supplies	15,187	0.00	26,480	0.00	15,187	0.00	8,660	0.00	15,187	0.00	15,187	0.00
Professional Services	13,995	0.00	1,247	0.00	13,995	0.00	258	0.00	13,995	0.00	13,995	0.00
Maintenance and Repair Services	272	0.00	1,608	0.00	272	0.00	970	0.00	272	0.00	272	0.00
Computer Equipment	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Office Equipment Expenses	1,050	0.00	5,170	0.00	1,050	0.00	11,825	0.00	1,050	0.00	1,050	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Miscellaneous Expenses	39,520	0.00	33,509	0.00	39,520	0.00	5,988	0.00	39,520	0.00	39,520	0.00
Total EE	709811	0000	/ , 9034	0000	709811	0000	219 03	0000	709811	0000	709811	0000
Program Disbursements	129,000	0.00	0	0.00	129,000	0.00	0	0.00	129,000	0.00	129,000	0.00
Total PSD	3219000	0000	0	0000	3219000	0000	0	0000	3219000	0000	3219000	0000
Grand Total	i 389778	2000	3429072	3674	i 3, 9707	2000	/ 89128	06 i	4, 79071	8000	4, 79071	8000

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 870002B BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2026. This would help manage Governor's Mansion limited resources effectively and efficiently.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.

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Governor

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001
TRF	0	0	0	0
Total	4,000,009	0	0	4,000,009

FTE	000	000	000	000
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Est1FrNnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001
TRF	0	0	0	0
Total	4,000,009	0	0	4,000,009

FTE	000	000	000	000
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Est1FrNnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

216 ORE DES6 RPT305

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds. In FY 2019, expenditures were incurred for the Show Me Severe Flood, Executive Order 19-09, affecting Ray County, Carroll County, City of Clarksville, Lewis County, Hannibal County, Marion County, City of Jefferson, and City of Brunswick. In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.

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The results of this program are carried out and measured by the Missouri National Guard.

6 ORE DE6305 3EI

Governor

(udAet CnN f 7000f (

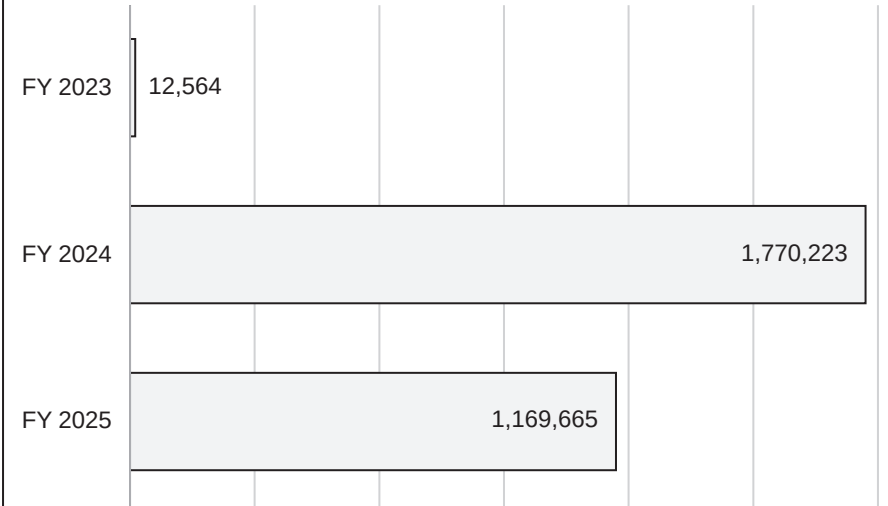
6 ORE -8 atNnal Guard EmerAencg

(N SectNn 921090

41 F3. 563 H3TORY

	FY 202L	FY 2024	FY 202)	FY 202B
	. ctual	. ctual	. ctual	6 urrent Yr1 as oM 99/L0/2)
Appropriations (All Funds)	4,000,001	6,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,001	6,000,001	4,000,001	4,000,001
Actual Expenditures (all Fund	12,564	1,770,223	1,169,665	63,457
Unexpended (All Funds)	3,987,437	4,229,778	2,830,336	3,936,544
Unexpended by Fund:				
General Revenue	3,987,437	4,229,778	2,830,336	3,936,544
Federal	0	0	0	0
Other	0	0	0	0

. ctual ExpendNures U ll Fundsi



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

6 ORE DE6 3305 3 EI

Governor (udAet CnM f 7000f (

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6 ORE -5 atNnal Guard EmerAencg

(N SectNn 921090

) 16 ORE RE6 O5 6 3 3 T305 DET. 3

	(udAet 6 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
T. FP . Mer VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,009	0	0	4,000,009	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 (eANnNA 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,009	0	0	4,000,009	

Department Request . djustments

6 ORE DE 63305 37E1

Governor (udAet CnM f 7000f (

6 ORE -5 atNnal Guard EmerAencg (N SectNn 921090

	(udAet 6 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
5 et Department Request . djustments		000	0	0	0	0	
Department Request 6 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	4,000,001	0	0	4,000,001	
TRF		0.00	0	0	0	0	
Total		000	4,000,009	0	0	4,000,009	
Governor's Recommended 6 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	4,000,001	0	0	4,000,001	
TRF		0.00	0	0	0	0	
Total		000	4,000,009	0	0	4,000,009	

6 ORE DE63305 3EI

Governor

(udAet CnN f 7000f (

6 ORE -8 atNnal Guard EmerAencg

(N SectNn 921090

Summarg oMthe 6 ore yg ExpendNure Tgpes

. ccount	FY2) (udAet		FY2) . ctual		FY2B(udAet		FY2B. ctual as oM99/L0/2)		FY27 DTREb		FY27 GVRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	581,327	0.00	0	0.00	2,943	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	3,996	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	225,289	0.00	0	0.00	1,194	0.00	0	0.00	0	0.00
Total PS	0	0.00	f 0B,99B	0.00	0	0.00	f ,9L2	0.00	0	0.00	0	0.00
In State Travel	0	0.00	207,630	0.00	0	0.00	27,140	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	131,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	21,508	0.00	0	0.00	27,516	0.00	0	0.00	0	0.00
Professional Services	0	0.00	2,726	0.00	0	0.00	669	0.00	0	0.00	0	0.00
Total EE	0	0.00	LBL,04Q	0.00	0	0.00	)),L2)	0.00	0	0.00	0	0.00
Program Disbursements	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00
Total PSD	4,000,009	0.00	0	0.00	4,000,009	0.00	0	0.00	4,000,009	0.00	4,000,009	0.00
Grand Total	4,000,009	0.00	9,9BQ,9B)	0.00	4,000,009	0.00	BL,4) 7	0.00	4,000,009	0.00	4,000,009	0.00

6 ORE DE6 3305 3EI

Governor

i udAet CnN g7000(i

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i N SectNn 1291f

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	40,000	0	0	40,000

FTE	0900	0900	0900	0900
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Est9FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	40,000	0	0	40,000

FTE	0900	0900	0900	0900
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Est9FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

296 ORE DES6 R3PT305

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

49 PROGR. I 3T3 G UNt proArms Included n ths core UndMAM

N/A

6 ORE DE6305 3EI

Governor
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6 ORE -8SpecMl . udNs

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i N SectNn 1291f

) 9F3. 563 H3TORY

	FY 2024	FY 202)	FY 202f	FY 202B
	. ctual	. ctual	. ctual	6 urrent Yr9 as oU 11/40/2f
Appropriations (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	30,000	30,000	30,000	30,000
Unexpended by Fund:				
General Revenue	30,000	30,000	30,000	30,000
Federal	0	0	0	0
Other	0	0	0	0

	. ctual ExpendNures L II FundsM
FY 2023	
FY 2024	
FY 2025	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

6 ORE DE6 3305 3 TEI							
Governor	i udAet CnM g7000(i						
6 ORE -8SpecMl . udNs	i M SectNn 1291f						
f 96 ORE RE6 O5 6 3 3 T305 DET. 3							
	i udAet 6 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
T. FP . Uer VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	40,000	0	0	40,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 i eANnNA 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	40,000	0	0	40,000	
Department Request . djustments							

6 ORE DE63305 3EI

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i M SectNn 1291f

	i udAet 6 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
5 et Department Request . djustments		0900	0	0	0	0	
Department Request 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	40,000	0	0	40,000	
Governor's Recommended 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	40,000	0	0	40,000	

6 ORE DE6 \$305 3EI

Governor

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Summary oUthe 6 ore by ExpendMure Types

. ccount	FY2f i udAet		FY2f . ctual		FY2Bi udAet		FY2B. ctual as oU11/40/2f		FY27 DTREQ		FY27 GVRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Total EE	40,000	0900	0	0900	40,000	0900	0	0900	40,000	0900	40,000	0900
Grand Total	40,000	0900	0	0900	40,000	0900	0	0900	40,000	0900	40,000	0900

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	1	1							
Unexpended by Fund:											
General Revenue	0	0	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870001B:Governor'S Office																
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	2,144	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	0	0.00	1,861	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09001 - GOVERNOR	145,095	1.00	144,908	1.00	145,095	1.00	60,456	0.42	145,095	1.00	0	0.00	145,095	1.00	0	0.00
D09003 - SPECIAL ASSISTANT	88,788	2.00	0	0.00	88,788	2.00	0	0.00	46,664	1.50	0	0.00	46,664	1.50	0	0.00
D09004 - DEPUTY CHIEF OF STAFF	150,695	1.00	62,055	0.40	150,695	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09007 - LEGAL ASSISTANT	50,605	1.00	28,212	0.55	51,121	1.00	0	0.00	51,121	1.00	0	0.00	51,121	1.00	0	0.00
D09008 - POLICY DIRECTOR	144,858	1.00	126,317	1.00	148,573	1.00	50,677	0.42	121,200	1.00	0	0.00	121,200	1.00	0	0.00
D09010 - SENIOR POLICY ADVISOR	0	0.00	42,803	0.43	0	0.00	42,417	0.42	102,000	1.00	0	0.00	102,000	1.00	0	0.00
D09014 - CHIEF OF STAFF	181,073	1.00	120,782	0.63	181,073	1.00	86,292	0.42	209,000	1.00	0	0.00	209,000	1.00	0	0.00
D09016 - CH OF STAFF FOR THE FIRST LADY	50,605	1.00	67,522	1.00	51,301	1.00	27,571	0.42	66,300	1.00	0	0.00	66,300	1.00	0	0.00
D09019 - COMMUNICATIONS ADVISOR	0	0.00	29,831	0.43	0	0.00	6,042	0.08	0	0.00	0	0.00	0	0.00	0	0.00
D09020 - ADMINISTRATIVE ASSISTANT	0	0.00	20,455	0.43	0	0.00	20,000	0.42	48,000	1.00	0	0.00	48,000	1.00	0	0.00
D09022 - EXECUTIVE ASSISTANT -SCHEDULER	59,682	1.00	76,646	1.00	67,112	1.00	36,333	0.42	88,000	1.00	0	0.00	88,000	1.00	0	0.00
D09031 - DIRECTOR, CONSTITUENT SRVS	0	0.00	25,682	0.43	0	0.00	25,450	0.42	61,200	1.00	0	0.00	61,200	1.00	0	0.00
D09032 - CONSTITUENT SERVICES LIAISON	123,355	3.00	47,473	0.90	126,091	3.00	20,833	0.42	126,091	3.00	0	0.00	126,091	3.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	9,876	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09035 - DEPUTY CHIEF OF STAFF/ADMIN	0	0.00	63,923	0.43	0	0.00	65,313	0.42	157,500	1.00	0	0.00	157,500	1.00	0	0.00
D09037 - GENERAL COUNSEL	247,944	2.00	145,828	0.98	250,545	2.00	72,917	0.42	175,000	1.00	0	0.00	175,000	1.00	0	0.00
D09038 - DIR. OF BOARDS AND COMMISSIONS	125,582	2.00	42,616	0.43	125,582	2.00	41,667	0.42	100,000	1.00	0	0.00	100,000	1.00	0	0.00
D09040 - CLERK/MESSENGER	44,871	1.19	7,500	0.17	44,871	1.19	18,750	0.42	45,000	1.00	0	0.00	45,000	1.00	0	0.00
D09042 - STAFF ASSISTANT	44,389	1.00	0	0.00	44,389	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09045 - REGIONAL OFFICE DIRECTOR	0	0.00	34,415	0.57	610	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09047 - LEGISLATIVE ASSISTANT	63,039	1.00	0	0.00	63,039	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09049 - DEPUTY DIR OF COMMUNICATIONS	82,086	1.00	0	0.00	82,086	1.00	25,000	0.33	75,000	1.00	0	0.00	75,000	1.00	0	0.00
D09053 - DEPUTY LEGISLATIVE DIRECTOR	102,578	1.00	27,132	0.35	102,578	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09055 - DEPUTY POLICY DIRECTOR	105,688	1.00	0	0.00	105,688	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09056 - PRESS SECRETARY	138,823	1.00	99,498	0.97	141,981	1.00	42,417	0.42	102,000	1.00	0	0.00	102,000	1.00	0	0.00
D09058 - DEP CHIEF OF STAFF/POLICY-LEG	0	0.00	63,923	0.43	0	0.00	62,500	0.42	150,000	1.00	0	0.00	150,000	1.00	0	0.00
D09059 - ASST TO BOARDS & COMMISSIONS	0	0.00	20,545	0.43	0	0.00	20,180	0.42	48,480	1.00	0	0.00	48,480	1.00	0	0.00
D09061 - EXECUTIVE SECRETARY	71,990	1.00	0	0.00	71,990	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09063 - EXECUTIVE ASSISTANT	0	0.00	35,371	0.43	0	0.00	37,696	0.42	91,300	1.00	0	0.00	91,300	1.00	0	0.00
D09065 - LEGISLATIVE DIRECTOR	130,373	1.00	125,573	1.01	132,850	1.00	56,604	0.42	136,500	1.00	0	0.00	136,500	1.00	0	0.00
D09074 - SENIOR ADVISOR	102,005	1.00	56,300	0.29	112,773	1.00	0	0.00	112,773	1.00	0	0.00	112,773	1.00	0	0.00
D09075 - POLICY ANALYST	0	0.00	53,726	0.68	0	0.00	50,815	0.79	126,785	2.00	0	0.00	126,785	2.00	0	0.00
D09077 - DEPUTY COUNSEL	148,479	1.00	74,696	0.97	149,305	1.00	31,250	0.42	75,000	1.00	0	0.00	75,000	1.00	0	0.00
D09079 - MISCELLANEOUS PROFESSIONAL	0	0.00	28,800	0.37	0	0.00	10,200	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09080 - COMMUNICATIONS SPECIALIST	67,748	1.37	45,222	1.00	69,977	1.37	12,639	0.32	40,000	1.00	0	0.00	40,000	1.00	0	0.00
D09081 - CHIEF OPERATING OFFICER	156,974	2.94	0	0.00	156,974	2.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09085 - STL REGION DIRECTOR	74,602	1.00	0	0.00	74,602	1.00	0	0.00	74,602	1.00	0	0.00	74,602	1.00	0	0.00
D09086 - JUSTICE REINVESTMENT COORDINAT	64,656	1.00	0	0.00	64,656	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09091 - PRESS SECRETARY	0	0.00	45,937	0.57	1,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09092 - DIRECTOR OF ADVANCE	52,844	1.00	0	0.00	52,844	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09095 - CONSTITUENT SERVICES COORD	0	0.00	26,502	0.57	464	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09096 - COMMUNICATION LIAISON	50,480	1.00	72,033	1.57	51,480	1.00	1,458	0.04	51,480	1.00	0	0.00	51,480	1.00	0	0.00
D09097 - SR POLICY ADVISOR	0	0.00	42,595	0.43	0	0.00	2,273	0.02	0	0.00	0	0.00	0	0.00	0	0.00
D09098 - OPERATIONS SPECIALIST	0	0.00	31,797	0.58	553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	76,328	0.96	7,965	0.00	36,204	0.42	0	0.00	0	0.00	0	0.00	0	0.00
D09100 - OFFICE MGR CON SVC LIAS	0	0.00	22,369	0.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09102 - LINE SPECIALIST	0	0.00	9,500	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	0	0.00	40,942	0.92	447	0.00	18,946	0.42	0	0.00	0	0.00	0	0.00	0	0.00
D09104 - DEPUTY DIRECTOR	0	0.00	47,158	0.92	1,543	0.00	22,212	0.42	0	0.00	0	0.00	0	0.00	0	0.00
D09105 - DISASTER RESP ADVIS & COOR	0	0.00	0	0.00	0	0.00	11,734	0.11	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,026,605	0.00	0	0.00	1,153,393	2.00	0	0.00	653,393	2.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	121,614	0.00	0	0.00	1,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	4,131	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,869,907	35.50	2,272,662	25.23	3,947,856	35.50	1,018,655	10.99	3,779,484	32.50	0	0.00	3,279,484	32.50	0	0.00
Total General Revenue	2,617,205	30.75	2,272,662	25.23	3,692,627	30.75	1,018,655	10.99	3,524,255	30.75	0	0.00	3,024,255	30.75	0	0.00
Total Federal	48,002	0.87	0	0.00	48,482	0.87	0	0.00	48,482	0.00	0	0.00	48,482	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Other Funds	204,700	3.88	0	0.00	206,747	3.88	0	0.00	206,747	1.75	0	0.00	206,747	1.75	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870002B:Mansion Operating Expenses																
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	33,580	0.71	1,422	0.00	20,291	0.42	48,829	1.00	0	0.00	48,829	1.00	0	0.00
D09036 - HOUSEKEEPER	36,929	1.00	8,370	0.24	36,929	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09044 - EXEC DIR OF THE GOV MANSION	79,647	1.00	0	0.00	79,647	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	3,216	0.04	0	0.00	0	0.00	87,611	1.00	0	0.00	87,611	1.00	0	0.00
D09102 - LINE SPECIALIST	0	0.00	26,917	0.71	380	0.00	15,833	0.42	38,380	1.00	0	0.00	38,380	1.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	0	0.00	0	0.00	0	0.00	0	0.00	45,557	1.00	0	0.00	45,557	1.00	0	0.00
D09104 - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	0	0.00	53,503	1.00	0	0.00	53,503	1.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,130	0.00	0	0.00	14,000	0.00	0	0.00	14,000	0.00	0	0.00
Total	116,576	2.00	74,058	1.74	119,508	2.00	36,124	0.83	287,880	5.00	0	0.00	287,880	5.00	0	0.00
Total General Revenue	116,576	2.00	74,058	1.74	119,508	2.00	36,124	0.83	287,880	5.00	0	0.00	287,880	5.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts